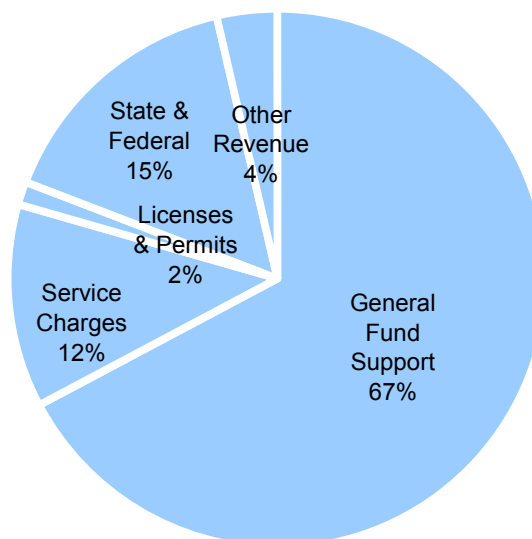


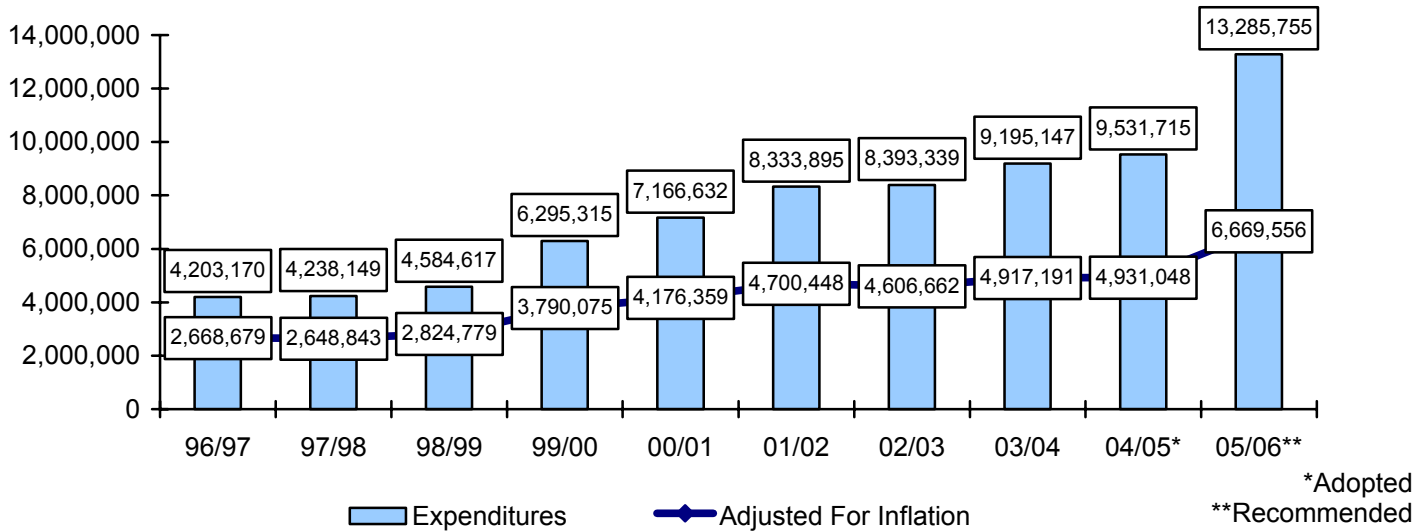
MISSION STATEMENT

To serve and safeguard the community from the impacts of fire, emergency injury and illness, and other physical dangers by providing emergency fire/rescue response, public education, planning, and prevention for the County of San Luis Obispo and its residents.

<u>Financial Summary</u>	2003-04 <u>Actual</u>	2004-05 <u>Actual</u>	2005-06 <u>Requested</u>	2005-06 <u>Recommended</u>	2005-06 <u>Adopted</u>
Revenues	\$ 3,612,031	\$ 4,548,092	\$ 4,305,586	\$ 4,363,237	\$ 4,363,237
Salary and Benefits	0	0	0	0	0
Services and Supplies	9,383,150	10,956,973	12,775,860	12,215,755	12,215,755
Fixed Assets	<u>473,835</u>	<u>784,994</u>	<u>1,305,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
**Gross Expenditures	\$ 9,856,985	\$ 11,741,967	\$ 14,080,860	\$ 13,285,755	\$ 13,285,755
General Fund Support (G.F.S.)	<u>\$ 6,244,954</u>	<u>\$ 7,193,875</u>	<u>\$ 9,775,274</u>	<u>\$ 8,922,518</u>	<u>\$ 8,922,518</u>

Source of Funds

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Response

Provide a well trained and disciplined emergency response team that is properly equipped and prepared to command and control fires, technical rescues, medical emergencies, vehicle accidents, floods, airport crash/rescues, radiological emergencies, hazardous material spills, and other emergencies.

Total Expenditures: \$12,388,695 Total Staffing (FTE): 78.5

Prevention/Code Enforcement/Investigation

Promote a safe community by protecting the public health and safety from direct and indirect impact of fires and other emergencies through planning, investigation, public education, hazard and risk reduction, and code enforcement.

Total Expenditures: \$558,227 Total Staffing (FTE): 5.0

Training

Train career and volunteer firefighters to enhance skills in firefighting, hazardous materials emergencies, emergency medical service; cliff, flood, and surf rescue, radiological emergencies, heavy fire equipment operation, incident command system, and airport crash/rescue/firefighting.

Total Expenditures: \$338,833 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

In October 2004 the Los Osos CSD entered into a mid budget year contract for fire protection services from the San Luis Obispo County Fire Department. Our 2005-06 FY budget request represents the addition of a full year of the Los Osos CSD- South Bay Fire Station staffing costs. This expense is offset 100% by contract revenues from the Los Osos CSD. No additional personnel are proposed other than the adjustment of the partial year staffing to full year for the Los Osos CSD contract staffing. There are no other service level changes proposed in this budget request that are not 100% offset with new revenues. However, there are cost increases to deliver the current level of service due to increases in employer costs for retirement contribution, workers compensation, health care and negotiated cost of living and other labor costs. The staffing augmentation plan previously approved by the Board will be put on hold for one more year in order to contain costs for this budget.

The County Fire Department Master Plan is now thirteen (13) years old and should be thoroughly reviewed. The growth in San Luis Obispo County has far outstripped what was envisioned in that 1992 plan. The Board of Supervisors directed the Fire Department to bring back a revised Master Plan that identified future fire department impacts due to growth. During this fiscal year, the County Fire Department will bring back to your Board a separate item to initiate a comprehensive Fire Department Master Plan.

In order to avoid cost spikes and maintain a safe and functional fleet of fire engines and other fire response vehicles, County Fire replaces a fire engine every year and every third year we replace two. This allows us to retire fire engines at the end of their useful life of twenty (20) years. We have deferred replacement of large fire apparatus for two fiscal years in order to contain general fund cost increases. The impact of that decision is to put us two fire engines behind; this budget year would be the year to purchase two. To defer another year would put us four engines behind with engines exceeding twenty-five years in age. Therefore, we are requesting that we replace three fire engines this fiscal year, and cycle back to the normal one fire engine next year.

Homeland Security, FIREACT, and other grant sources are being vigorously pursued to meet the needs of the County Fire Department and other fire agencies in the county. Since many of these grants are for the Operational Area, they must be applied for in the name of the County Fire Department and are then distributed to the various other local fire agencies. These grants do entail some administrative workload with minor amounts of offsetting reimbursement through the grant.

Significant issues for the upcoming year:

- Staffing cost increases for existing level of service due to cost of living adjustments, FLSA overtime rule changes approved in the labor MOU and employer cost increases (Health care, worker's comp., retirement, etc)
- Fire Department Master Plan
- Fire engine replacement

Full year of Los Osos CSD fire protection contract

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended General Fund Support level is about \$1.98 million (28%) above FY 04-05 levels. The number includes an overall increase in expense of approximately \$3.63 million (37%) over the budgeted expenses in FY 04-05. Recommended revenues are about \$1.64 million (60%) higher than the revenues budgeted in FY 04-05.

The increase in expense can be attributed to three components of the recommended budget. The first is the increase in the labor costs for the California Department of Forestry and Fire Protection (CFF) contract with the County. In the third quarter of FY 04-05, the annual renewal of the contract with CDF included labor cost increases that had been previously approved by the state totaling \$1,297,613. The recommended budget also includes the costs for three fire engines and new chassis for a rescue vehicle with a total cost of \$1,070,000. Lastly, in FY 04-05, CDF/County Fire entered into an agreement with the Los Osos Community Services District (LOCSD) to provide fire protection service for that community. Recommended expenditures include \$1,303,367 for providing this service to the community of Los Osos. These three components total \$3,671,980. Minor recommended reductions in service and supply accounts totaling about \$38,000 result in the total increase of \$3.63 million for this budget.

Revenue increases include \$1,303,367 in payments by the LOCSD and CSA 9i that offset the entire expense of the contract to provide fire services to the district and Zone 9i area just outside of the LOCSD boundaries. Additional increases in Proposition 172 revenue (the ½ cent sales tax for public safety) plan check fees and other agency billings make up the balance of the revenue increase recommended for this budget.

Recommended Fixed Assets include the purchase of three fire trucks. This will bring the fire truck replacement program back into schedule after deferring the purchase of fire trucks for the past two years.

In addition to the expenditures that are recommended, CDF/County Fire projects that an additional \$517,000 will be required to fund the renewal contract during FY 05-06. The additional dollars will be needed after calculation of the costs for the state's labor agreement with CDF is completed in December of 2005. While CDF/County Fire continues to provide good service levels, the high cost of fire protection service will be a substantial factor in considering any expansion of service levels in the County.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Effectively manage and mitigate emergencies within nationally recognized response time standards.

Communitywide Result Link: A safe community, A healthy community.

1. Performance Measure: Average response time to emergencies by stations staffed with volunteers (Morro/Torro and Oak Shores).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
19 min.	18 min.	17.5 min.	15 min	15 min	15 min	15 min
<p>What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.</p> <p>Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.</p> <p>How are we doing? Current average is 15 minutes. The range averages 15 minutes in Morro/Torro to 13 minutes in Oak Shores. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.</p>						

2. Performance Measure: Average response time to emergencies by stations with part-time staff coverage (Cambria, California Valley, Creston, San Luis Obispo, and Shandon).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
16 min	15 min	14.5 min	13 min	13 min	13 min	13 min
<p>What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.</p> <p>Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.</p> <p>How are we doing? Current average is 13 minutes. The range averages 9 minutes in San Luis Obispo to 21 minutes in California Valley. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.</p>						

3. Performance Measure: Average response time to emergencies by stations with full-time staff coverage (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
11.5 min	11 min	10.5 min	10.5 min	10 min	10 min	10 min
<p>What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency</p> <p>Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.</p> <p>How are we doing? Current average is 10 minutes. The range averages 8.5 minutes in Nipomo to 12 minutes in Park Hill. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. While the new Computer Aided Dispatch system has reduced dispatch times, long travel distance continues to be the main factor in higher than normal response times.</p>						

Department Goal: Effectively manage and mitigate emergencies within nationally recognized response time standards.
Communitywide Result Link: A safe community, A healthy community.

4. Performance Measure: Annual fire loss per thousand population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	\$30,000	\$30,000	\$33,600	\$30,000	\$42,663	\$30,000
What: Property lost to fire in relation to community population. Includes structure, vehicle, and wildland responsibilities. Why: Fire loss trends are an indicator of fire suppression and public education program effectiveness. How are we doing? Our 5 year average for fire loss per thousand population has been \$30,000. This past year we experienced an average level of fire activity, however there was an increase in value loss due to fire. This increase is primarily due to the significant increase in the value of the properties protected and not a predictor of increased fire activity.						

5. Performance Measure: Number of fire related deaths per 10,000 population.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	.5	0	.125	0	0	0
What: Fire related death rate in relation to community population. Includes structure, wildland, and vehicle fires. Why: Fire related death trends are an indicator of fire suppression and public education program effectiveness. How are we doing? The national average is .15 fire deaths per 10,000 population. There were no fire deaths this past year in County Fire jurisdiction.						

6. Performance Measure: Number of firefighters per capita.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
.75 per 1000	.9 per 1000	.9 per 1000	.75 per 1000	.75 per 1000	.75 per 1000	.75 per 1000
What: The number of fire department personnel in relation to community population. Why: The fire department strives to provide cost effective service. The number of firefighters per capita is one reflection of the fire department's efficiency. How are we doing? Nationally recognized standards identify 1 to 1.5 firefighters per 1,000 population as the optimum fire department staffing level for a community such as ours.						